

ALPINE UNION SCHOOL DISTRICT BOARD AGENDA ITEM SUMMARY

MEETING DATE: October 12, 2022

TITLE: Approve: Tentative Agreement By and Between the Alpine Union School District and the Classified School Employee Association and Its Chapter 607

EXHIBIT: Attached

EXPLANATION: On September 8, 2022, the Alpine Union School District and the Classified School Employee Association and its Chapter 607 came to a Tentative Agreement that includes Articles 5, 6, 7, and 15. CSEA notified the District on October 5, 2022, that it ratified the Tentative Agreement with its membership and had received 610 Approval. The required AB 1200 Disclosure (Government Code 3547.5) has been submitted to the San Diego County Office of Education. Key aspects of this agreement include:

- 6% salary increase on the classified salary schedule effective July 1, 2022
- The maximum annual contribution for health and welfare benefits shall be capped at \$13,900
- Adding Juneteenth as a holiday
- Updated language regarding new employee orientation

FISCAL IMPACT: \$229,156

RECOMMENDATIONS: Approval of Tentative Agreement By and Between the Alpine Union School District and the Classified School Employee Association and their Chapter 607

Vote: Dickie:____ Guerra:____ Lyon:____ Perricone:____ Wray:____

**Tentative Agreement By and Between
The Alpine Union School District and
California School Employees Association and its Chapter 607**

September 9, 2022

The Alpine Union School District ("District") and the California School Employees Association and its Chapter 607 ("CSEA") enter into this Tentative Agreement regarding 2022-23 second year reopener negotiations.

ARTICLE 5 WAGES

Effective July 1, 2022, a 6% ongoing increase will be applied to the classified bargaining unit salary schedule. The parties agree that this satisfies the equity clause in Article 5.0.

ARTICLE 6 HOURS OF EMPLOYMENT

6.3 Status quo

6.5.1 Juneteenth added to holidays

ARTICLE 7 HEALTH AND WELFARE BENEFITS

7.1.1.2 Effective July 1, 2022, the maximum annual District expenditure for medical benefits, dental insurance, vision, life insurance and disability insurance, shall be \$13,900 per eligible unit member, regardless of level of benefits selected (single, employee plus one or family) or benefit plan selected.

ARTICLE 15 ASSOCIATION RIGHTS


15.2 New Employee Orientation (NEO): Chapter President or designee will be invited to be present at the NEO on a mutually agreed location/time with CSEA and the District. If the District has not conducted an in-person new employee orientation within 30 days of a newly hired employee's start date, and the new employee is working in person, CSEA shall be entitled to schedule an in-person meeting at the worksite during employment hours, during which the newly hired employee shall have the opportunity to attend and be relieved of other duties for the

purpose of attending the meeting. During this meeting, CSEA shall be permitted to communicate directly with newly hired employees in the bargaining unit for up to 30 minutes of the newly hired employee's paid time. The District shall provide appropriate on-site meeting space within seven (7) calendar days of receiving a request from CSEA. This shall not extend beyond June 30, 2025, unless the District and CSEA mutually agree otherwise.


This Tentative Agreement resolves reopener negotiations for the 2022-23 school year.



Yvette Maier
Executive Director Of Human Resources
and Student Services



Matt Busacco
President, CSEA Chapter 607



Joan Collins
Labor Relations Representative

Range	<u>STEP 1</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 2</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 3</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 4</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 5</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 6</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 10**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 15**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 20**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 25**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 30**</u> * ANNUAL * MONTHLY HOURLY
6	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,622.75 \$2,801.90 \$16.16	\$35,303.89 \$2,941.99 \$16.97	\$37,069.09 \$3,089.09 \$17.82	\$38,922.54 \$3,243.55 \$18.71	\$41,257.89 \$3,438.16 \$19.84	\$43,939.66 \$3,661.64 \$21.12	\$47,015.43 \$3,917.95 \$22.60
7	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$34,441.18 \$2,870.10 \$16.56	\$36,163.24 \$3,013.60 \$17.39	\$37,971.40 \$3,164.28 \$18.26	\$39,869.97 \$3,322.50 \$19.17	\$42,262.17 \$3,521.85 \$20.32	\$45,009.21 \$3,750.77 \$21.64	\$48,159.86 \$4,013.32 \$23.15
8	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,620.63 \$2,801.72 \$16.16	\$35,301.67 \$2,941.81 \$16.97	\$37,066.75 \$3,088.90 \$17.82	\$38,920.09 \$3,243.34 \$18.71	\$40,866.09 \$3,405.51 \$19.65	\$43,318.06 \$3,609.84 \$20.83	\$46,133.73 \$3,844.48 \$22.18	\$49,363.09 \$4,113.59 \$23.73
9	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$34,440.17 \$2,870.01 \$16.56	\$36,162.18 \$3,013.52 \$17.39	\$37,970.29 \$3,164.19 \$18.25	\$39,868.81 \$3,322.40 \$19.17	\$41,862.25 \$3,488.52 \$20.13	\$44,373.98 \$3,697.83 \$21.33	\$47,258.29 \$3,938.19 \$22.72	\$50,566.37 \$4,213.86 \$24.31
10	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$33,621.24 \$2,801.77 \$16.16	\$35,302.30 \$2,941.86 \$16.97	\$37,067.42 \$3,088.95 \$17.82	\$38,920.79 \$3,243.45 \$18.71	\$40,866.83 \$3,405.57 \$19.65	\$42,910.17 \$3,575.85 \$20.63	\$45,484.78 \$3,790.40 \$21.87	\$48,441.29 \$4,036.77 \$23.29	\$51,832.18 \$4,319.35 \$24.92
11	\$33,072.00 \$2,756.00 \$15.90	\$33,072.00 \$2,756.00 \$15.90	\$34,442.29 \$2,870.19 \$16.56	\$36,164.41 \$3,013.70 \$17.39	\$37,972.63 \$3,164.39 \$18.26	\$39,871.26 \$3,322.61 \$19.17	\$41,864.82 \$3,488.74 \$20.13	\$43,958.06 \$3,663.17 \$21.13	\$46,595.55 \$3,882.96 \$22.40	\$49,624.26 \$4,135.35 \$23.86	\$53,097.96 \$4,424.83 \$25.53
12	\$33,072.00 \$2,756.00 \$15.90	\$33,620.54 \$2,801.71 \$16.16	\$35,301.57 \$2,941.80 \$16.97	\$37,066.64 \$3,088.89 \$17.82	\$38,919.98 \$3,243.33 \$18.71	\$40,865.98 \$3,405.50 \$19.65	\$42,909.27 \$3,575.77 \$20.63	\$45,054.74 \$3,754.56 \$21.66	\$47,758.02 \$3,979.84 \$22.96	\$50,862.29 \$4,238.52 \$24.45	\$54,422.65 \$4,535.22 \$26.16
13	\$33,072.00 \$2,756.00 \$15.90	\$34,441.13 \$2,870.09 \$16.56	\$36,163.18 \$3,013.60 \$17.39	\$37,971.34 \$3,164.28 \$18.26	\$39,869.91 \$3,322.49 \$19.17	\$41,863.41 \$3,488.62 \$20.13	\$43,956.58 \$3,663.05 \$21.13	\$46,154.41 \$3,846.20 \$22.19	\$48,923.67 \$4,076.97 \$23.52	\$52,103.71 \$4,341.98 \$25.05	\$55,750.97 \$4,645.91 \$26.80
14	\$33,619.46 \$2,801.62 \$16.16	\$35,300.43 \$2,941.70 \$16.97	\$37,065.45 \$3,088.79 \$17.82	\$38,918.73 \$3,243.23 \$18.71	\$40,864.66 \$3,405.39 \$19.65	\$42,907.89 \$3,575.66 \$20.63	\$45,053.29 \$3,754.44 \$21.66	\$47,305.95 \$3,942.16 \$22.74	\$50,144.31 \$4,178.69 \$24.11	\$53,403.69 \$4,450.31 \$25.67	\$57,141.95 \$4,761.83 \$27.47
15	\$34,439.99 \$2,870.00 \$16.56	\$36,161.99 \$3,013.50 \$17.39	\$37,970.09 \$3,164.17 \$18.25	\$39,868.60 \$3,322.38 \$19.17	\$41,862.03 \$3,488.50 \$20.13	\$43,955.13 \$3,662.93 \$21.13	\$46,152.89 \$3,846.07 \$22.19	\$48,460.53 \$4,038.38 \$23.30	\$51,368.16 \$4,280.68 \$24.70	\$54,707.09 \$4,558.92 \$26.30	\$58,536.59 \$4,878.05 \$28.14
16	\$35,301.60 \$2,941.80 \$16.97	\$37,066.68 \$3,088.89 \$17.82	\$38,920.02 \$3,243.33 \$18.71	\$40,866.02 \$3,405.50 \$19.65	\$42,909.32 \$3,575.78 \$20.63	\$45,054.79 \$3,754.57 \$21.66	\$47,307.53 \$3,942.29 \$22.74	\$49,672.90 \$4,139.41 \$23.88	\$52,653.28 \$4,387.77 \$25.31	\$56,075.74 \$4,672.98 \$26.96	\$60,001.04 \$5,000.09 \$28.85
17	\$36,163.25 \$3,013.60 \$17.39	\$37,971.41 \$3,164.28 \$18.26	\$39,869.98 \$3,322.50 \$19.17	\$41,863.48 \$3,488.62 \$20.13	\$43,956.65 \$3,663.05 \$21.13	\$46,154.48 \$3,846.21 \$22.19	\$48,462.21 \$4,038.52 \$23.30	\$50,885.32 \$4,240.44 \$24.46	\$53,938.44 \$4,494.87 \$25.93	\$57,444.44 \$4,787.04 \$27.62	\$61,465.55 \$5,122.13 \$29.55
18	\$37,068.22 \$3,089.02 \$17.82	\$38,921.63 \$3,243.47 \$18.71	\$40,867.71 \$3,405.64 \$19.65	\$42,911.10 \$3,575.92 \$20.63	\$45,056.65 \$3,754.72 \$21.66	\$47,309.49 \$3,942.46 \$22.74	\$49,674.96 \$4,139.58 \$23.88	\$52,158.71 \$4,346.56 \$25.08	\$55,288.23 \$4,607.35 \$26.58	\$58,881.97 \$4,906.83 \$28.31	\$63,003.71 \$5,250.31 \$30.29
19	\$37,973.16 \$3,164.43 \$18.26	\$39,871.82 \$3,322.65 \$19.17	\$41,865.41 \$3,488.78 \$20.13	\$43,958.68 \$3,663.22 \$21.13	\$46,156.62 \$3,846.38 \$22.19	\$48,464.45 \$4,038.70 \$23.30	\$50,887.67 \$4,240.64 \$24.47	\$53,432.06 \$4,452.67 \$25.69	\$56,637.98 \$4,719.83 \$27.23	\$60,319.45 \$5,026.62 \$29.00	\$64,541.81 \$5,378.48 \$31.03
20	\$38,921.43 \$3,243.45 \$18.71	\$40,867.50 \$3,405.63 \$19.65	\$42,910.88 \$3,575.91 \$20.63	\$45,056.42 \$3,754.70 \$21.66	\$47,309.24 \$3,942.44 \$22.74	\$49,674.70 \$4,139.56 \$23.88	\$52,158.44 \$4,346.54 \$25.08	\$54,766.36 \$4,563.86 \$26.33	\$58,052.34 \$4,837.70 \$27.91	\$61,825.74 \$5,152.15 \$29.72	\$66,153.55 \$5,512.80 \$31.80
21	\$39,871.77 \$3,322.65 \$19.17	\$41,865.36 \$3,488.78 \$20.13	\$43,958.63 \$3,663.22 \$21.13	\$46,156.56 \$3,846.38 \$22.19	\$48,464.39 \$4,038.70 \$23.30	\$50,887.61 \$4,240.63 \$24.47	\$53,431.99 \$4,452.67 \$25.69	\$56,103.59 \$4,675.30 \$26.97	\$59,469.80 \$4,955.82 \$28.59	\$63,335.34 \$5,277.95 \$30.45	\$67,768.81 \$5,647.40 \$32.58
22	\$40,865.52 \$3,405.46 \$19.65	\$42,908.80 \$3,575.73 \$20.63	\$45,054.24 \$3,754.52 \$21.66	\$47,306.95 \$3,942.25 \$22.74	\$49,672.30 \$4,139.36 \$23.88	\$52,155.91 \$4,346.33 \$25.07	\$54,763.71 \$4,563.64 \$26.33	\$57,501.89 \$4,791.82 \$27.65	\$60,952.01 \$5,079.33 \$29.30	\$64,913.89 \$5,409.49 \$31.21	\$69,457.86 \$5,788.16 \$33.39

Range	<u>STEP 1</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 2</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 3</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 4</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 5</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 6</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 10**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 15**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 20**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 25**</u> * ANNUAL * MONTHLY HOURLY	<u>STEP 30**</u> * ANNUAL * MONTHLY HOURLY
23	\$41,863.59	\$43,956.77	\$46,154.60	\$48,462.33	\$50,885.45	\$53,429.72	\$56,101.21	\$58,906.27	\$62,440.65	\$66,499.29	\$71,154.24
	\$3,488.63	\$3,663.06	\$3,846.22	\$4,038.53	\$4,240.45	\$4,452.48	\$4,675.10	\$4,908.86	\$5,203.39	\$5,541.61	\$5,929.52
	\$20.13	\$21.13	\$22.19	\$23.30	\$24.46	\$25.69	\$26.97	\$28.32	\$30.02	\$31.97	\$34.21
24	\$42,911.43	\$45,057.00	\$47,309.85	\$49,675.34	\$52,159.11	\$54,767.07	\$57,505.42	\$60,380.69	\$64,003.53	\$68,163.76	\$72,935.22
	\$3,575.95	\$3,754.75	\$3,942.49	\$4,139.61	\$4,346.59	\$4,563.92	\$4,792.12	\$5,031.72	\$5,333.63	\$5,680.31	\$6,077.94
	\$20.63	\$21.66	\$22.75	\$23.88	\$25.08	\$26.33	\$27.65	\$29.03	\$30.77	\$32.77	\$35.07
25	\$43,959.26	\$46,157.22	\$48,465.08	\$50,888.34	\$53,432.76	\$56,104.39	\$58,909.61	\$61,855.09	\$65,566.40	\$69,828.21	\$74,716.19
	\$3,663.27	\$3,846.44	\$4,038.76	\$4,240.69	\$4,452.73	\$4,675.37	\$4,909.13	\$5,154.59	\$5,463.87	\$5,819.02	\$6,226.35
	\$21.13	\$22.19	\$23.30	\$24.47	\$25.69	\$26.97	\$28.32	\$29.74	\$31.52	\$33.57	\$35.92
26	\$45,054.70	\$47,307.43	\$49,672.80	\$52,156.44	\$54,764.26	\$57,502.48	\$60,377.60	\$63,396.48	\$67,200.27	\$71,568.29	\$76,578.07
	\$3,754.56	\$3,942.29	\$4,139.40	\$4,346.37	\$4,563.69	\$4,791.87	\$5,031.47	\$5,283.04	\$5,600.02	\$5,964.02	\$6,381.51
	\$21.66	\$22.74	\$23.88	\$25.08	\$26.33	\$27.65	\$29.03	\$30.48	\$32.31	\$34.41	\$36.82
27	\$46,154.49	\$48,462.21	\$50,885.32	\$53,429.59	\$56,101.07	\$58,906.12	\$61,851.43	\$64,944.00	\$68,840.64	\$73,315.28	\$78,447.35
	\$3,846.21	\$4,038.52	\$4,240.44	\$4,452.47	\$4,675.09	\$4,908.84	\$5,154.29	\$5,412.00	\$5,736.72	\$6,109.61	\$6,537.28
	\$22.19	\$23.30	\$24.46	\$25.69	\$26.97	\$28.32	\$29.74	\$31.22	\$33.10	\$35.25	\$37.72
28	\$46,705.72	\$49,041.01	\$51,493.06	\$54,067.71	\$56,771.09	\$59,609.65	\$62,590.13	\$65,719.64	\$69,662.82	\$74,190.90	\$79,384.26
	\$3,892.14	\$4,086.75	\$4,291.09	\$4,505.64	\$4,730.92	\$4,967.47	\$5,215.84	\$5,476.64	\$5,805.23	\$6,182.57	\$6,615.36
	\$22.45	\$23.58	\$24.76	\$25.99	\$27.29	\$28.66	\$30.09	\$31.60	\$33.49	\$35.67	\$38.17
29	\$58,413.04	\$61,333.69	\$64,400.37	\$67,620.39	\$71,001.41	\$74,551.48	\$78,279.06	\$82,193.01	\$87,124.59	\$92,787.69	\$99,282.83
	\$4,867.75	\$5,111.14	\$5,366.70	\$5,635.03	\$5,916.78	\$6,212.62	\$6,523.25	\$6,849.42	\$7,260.38	\$7,732.31	\$8,273.57
	\$28.08	\$29.49	\$30.96	\$32.51	\$34.14	\$35.84	\$37.63	\$39.52	\$41.89	\$44.61	\$47.73
30	\$72,798.18	\$76,438.09	\$80,260.00	\$84,273.00	\$88,486.64	\$92,910.98	\$97,556.53	\$102,434.35	\$108,580.41	\$115,638.14	\$123,732.81
	\$6,066.52	\$6,369.84	\$6,688.33	\$7,022.75	\$7,373.89	\$7,742.58	\$8,129.71	\$8,536.20	\$9,048.37	\$9,636.51	\$10,311.07
	\$35.00	\$36.75	\$38.59	\$40.52	\$42.54	\$44.67	\$46.90	\$49.25	\$52.20	\$55.60	\$59.49
31	\$57,370.04	\$60,238.54	\$63,250.47	\$66,412.99	\$69,733.64	\$73,220.33	\$76,881.34	\$80,725.41	\$85,568.93	\$91,130.91	\$97,510.08
	\$4,780.84	\$5,019.88	\$5,270.87	\$5,534.42	\$5,811.14	\$6,101.69	\$6,406.78	\$6,727.12	\$7,130.74	\$7,594.24	\$8,125.84
	\$27.58	\$28.96	\$30.41	\$31.93	\$33.53	\$35.20	\$36.96	\$38.81	\$41.14	\$43.81	\$46.88

* Annual salary is based on 12 months at 40 hours a week. Monthly salary is based on a 40 hour week.

** Steps 10, 15, 20, 25 & 30 are longevity increments to be granted at the beginning of the tenth, fifteenth, twentieth, twenty-fifth and thirtieth years of service.

(10 = 5%, 15 = 5%, 20 = 6%, 25 = 6.5%, 30 = 7%)

CLASSIFIED POSITIONS AND SALARY RANGES

Administrative Assistant-Programs	Range 25	Guidance/Academic Trainee	Range 8	Language Arts Trainee	Range 8
Bus Driver	Range 29	Health Clerk	Range 15	Lead Child Nutrition Assistant	Range 13
Bus Attendant	Range 14	Health Care Technician	Range 19	Lead Extended Student Svs/21st Century Aide	Range 14
Bus Attendant Trainee	Range 8	Human Resources Clerk	Range 15	Lead Maintenance Worker	Range 28
Campus Safety Assistant	Range 6	Human Resources Technician	Range 28	Library Media Specialist	Range 16
Child Nutrition Assistant	Range 8	Human Resources/Credential Analyst	Range 29	Maintenance/Landscape Technician	Range 20
Child Nutrition Coordinator	Range 21	Instructional Assistant	Range 10	Mechanic	Range 29
Clerical Aide	Range 10	Instructional Aide/AVID	Range 8	Occupational Therapist	Range 30
Custodian	Range 16	Instructional Aide/Computers	Range 8	Preschool Assistant	Range 8
English Language Learner Specialist	Range 14	Instructional Aide/English Language Learner	Range 8	Preschool Teacher	Range 14
Extended Student Services Aide	Range 8	Instructional Aide/Indian Education	Range 8	School Administrative Assistant	Range 21
Extended Student Services and Preschool Coordinator	Range 26	Instructional Aide/Physical Education	Range 8	School Office Clerk	Range 15
Delivery Services Transporter	Range 11	Instructional Assistant/Special Education	Range 14	Senior Custodian	Range 20
Grounds/Maintenance Worker	Range 16	Instructional Assistant/Special Education Trainee	Range 8	Speech, Language Pathology Asst.	Range 31
Guidance/Academic Assistant	Range 14	Language Arts Assistant	Range 14	Technology Resource Specialist	Range 29

Disclosure of Collective Bargaining Agreement

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In Accordance with AB 1200 (Statutes of 1991, Chapter 1213);
GC § 3547.5 (Statutes of 2004, Chapter 52)

Alpine USD

Name of Bargaining Unit: CSEA Certified: _____ Classified: YES

The proposed agreement covers the period: Beginning: 07.01.2022 06.30.2023

This agreement will be acted upon by the Governing Board at its meeting on: Oct 12 2022
Date

A. Proposed Change in Compensation

Compensation		Cost Prior to Proposed Agreement (a) \$	Fiscal Impact of Proposed Agreement					
			Current Year 22-23		Year 2 23-24		Year 3 24-25	
			(b) \$	(c) %	(b) \$	(c) %	(b) \$	(c) %
1.	Step & Column - Increase (Decrease) due to movement plus any changes due to settlement	\$2,558,900	\$56,278	2.20%	\$3,451	0.13%	\$3,451	0.13%
2.	Salary Schedule - Increase (Decrease)	\$2,615,179	\$156,911	6.00%	\$156,911	5.66%	\$156,911	5.36%
3.	Other Compensation - Increase (Decrease) in Stipends, Bonuses, etc.	\$2,615,179		0.00%		0.00%		0.00%
4.	Statutory Benefits - Increase (Decrease) in STRS, PERS, FICA, WC, UI, Medicare, etc.	\$813,753	\$48,825	6.00%	\$56,784	6.58%	\$55,822	6.07%
5.	Health/Welfare Benefits - Increase (Decrease)	\$449,366	\$11,400	2.54%	\$11,400	2.47%	\$11,400	2.41%
6.	Total Compensation - Increase (Decrease) Total Lines 3(a), 4(a), 5(a)	\$3,878,298	\$273,414.03	7.05%	\$228,546	5.50%	\$227,584	5.20%
7.	Total Number of Represented Employees	69.48	69.48		69.48		69.48	
8.	Total Compensation Cost for Average Employee - Increase (Decrease)	\$55,817.14	\$3,935.02	7.05%	\$3,289.27	5.50%	\$3,275.42	5.20%

Impact on other Funds: The cost to fund 13 is \$12,020 in 22/23, \$12,265 in 23/24, & \$12,516 in 24/25

A.	Provide a brief narrative of the proposed change in compensation, including percentage change(s), effective date(s), and comments and explanations as necessary:
	2023-23 salary schedule shall be increased by 6.0% effective July 1, 2021.
	Health & welfare cap increased by \$1,900 to \$13,900

B.	Proposed Negotiated Changes in Non-Compensation Items (class size adjustments, staff development days, teacher prep time, etc.)

C.	What are the specific impacts on instructional/support programs to accommodate the settlement? Include the impact of non-negotiated changes such as staff reductions and program reductions/eliminations.
	Due to the fact that the District's unrestricted general fund is not deficit spending the District did not need to make any cuts or reductions to any specific program, either instructional or non-instructional to accommodate these settlements. A specific impact is that this helps the District to achieve the goal of moving closer to having AUSD offer competitive salaries in the county and empower us to retain key staff in hard to fill positions.
	Beyond the scope of this question are the non-specific impacts of this salary increase. Of which is an increase in staff morale, improved recruitment and retention of staff, and the opportunity cost of having fewer funds in the future for the purchase of instructional and non-instructional supplies and services.

- D. What contingency language is included in the proposed agreement?** Include specific areas identified for reopeners, applicable fiscal years, and specific contingency language.

Applicable fiscal years:

The general salary increase applies to the salary schedule and remains in place until replaced/changed in another agreement.

The increase in the H&W cap is effective Jan 1st and remains in place until replaced/changed in another agreement.

Contingency language.:

E. Source of Funding for Proposed Agreement

1. Current Year

LCFF Funds

2. How will the ongoing cost of the proposed agreement be funded in future years?

LCFF Funds

3. If multi-year agreement, what is the source of funding, including assumptions used, to fund these obligations in future years? (Remember to include compounding effects in meeting obligations)

Revenue assumption are based on the latest DOF factors.

The multi-year assumes no increase or decrease in enrollment or the unduplicated count.

F. Impact of Proposed Agreement on Current Year Unrestricted Reserves

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1. State Reserve Standard

a. Total Expenditures, Transfers Out, and Uses (Including Cost of Proposed Agreement)	\$20,995,371
b. State Standard Minimum Reserve Percentage for this District	3.00%
c. Projected P-2 ADA	1,402.46
d. State Standard Minimum Reserve Amount for this District (Line 1a times Line 1b, or \$50,000, whichever is greater, for a district with less than 1,001 ADA)	\$629,861

2. Budgeted Unrestricted Reserve (After Impact of Proposed Agreement)

a. General Fund Budgeted Unrestricted Designated for Economic Uncertainties	\$3,262,948.57
b. General Fund Budgeted Unrestricted Unappropriated Amount	
c. Special Reserve Fund 17-Budgeted Designated for Economic Uncertainties	
d. Special Reserve Fund 17-Budgeted Unappropriated Amount	
e. Total District Budgeted Unrestricted Reserves	\$3,262,948.57

3. Do unrestricted reserves meet the state standard minimum reserve amount?

☒ Yes

No

G. Certification

The information provided in this document summarized the financial implications of the proposed agreement and is submitted to the Governing Board for public disclosure of the major provisions of the agreement in accordance with the requirements of AB 1200 and Government Code § 3547.5.

We hereby certify that the costs incurred by the school district under this agreement can be met by the district during the term of the agreement.

District Superintendent
(Signature)

Date

Chief Business Official
(Signature)

Date

Contact Person: _____ Telephone No.: _____

Supplement

H. Impact of Proposed Agreement on Current Year Operating Budget*

Date of governing board approval of budget revisions in Col. 2: Oct 12 2022
 in accordance with Education Code § 42142 and Government Code § 3547.5

Provide a copy of board-approved budget revisions and board minutes. In addition, provide two expenditure reports generated by the district's financial system: one showing the budget by major object before the changes and a second showing the budget by major object after the changes.

If the board-approved revisions are different from the proposed budget adjustments in Col. 2, provide a revised report upon approval of the district governing board.

	(Col. 1) Latest Board- Approved Budget Before Settlement as of Aug 10, 2022	(Col. 2) Adjustments as a Result of Settlement	(Col. 3) Other Revisions	(Col. 4) (Cols. 1 + 2 + 3) Total Impact on Budget
REVENUES:				
LCFF Sources (8010-8099)	16,460,004			16,460,004
Remaining Revenues (8100-8799)	5,038,011			5,038,011
TOTAL REVENUES	21,498,015	0	0	21,498,015
EXPENDITURES:				0
1000 Certificated Salaries	7,899,927			7,899,927
2000 Classified Salaries	3,300,039	156,911	(11,241)	3,445,709
3000 Employee Benefits	5,411,556	60,225	(2,841)	5,468,940
4000 Books and Supplies	534,028			534,028
5000 Services and Operating Expenses	3,139,325			3,139,325
6000 Capital Outlay	0			0
7000 Other	710,497			710,497
TOTAL EXPENDITURES	20,995,371	217,136	(14,082)	21,198,425
OPERATING SURPLUS (DEFICIT)	502,644	(217,136)	14,082	299,590
8900 OTHER SOURCES & TRANSFERS IN				0
7600 OTHER USES & TRANSFERS OUT	484,000			484,000
CURRENT YEAR INCREASE (DECREASE) IN FUND BALANCE	18,644	(217,136)	14,082	(184,410)
BEGINNING BALANCE	3,616,923			3,616,923
CURRENT YEAR-ENDING BALANCE	3,635,567			3,432,513
COMPONENTS OF ENDING BALANCE:				
Nonspendable (9711-9719)	2,500			2,500
Restricted (9740)	315,562			315,562
Committed (9750/9760)				0
Reserve for Vacancies				
Reserve Economic Uncertainties (9789)	3,262,949			3,262,949
Unassigned/Unappropriated (9790)	54,556			54,556

If the total amount of the adjustment in Column 2 does not agree with the amount of the total cost shown on page 1, please explain:

*This supplement is a composite recap of "all" the bargaining agreements shown on the preceding pages.